

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Board of Optometry is responsible for developing and administering examinations that can best establish the competency of optometrists to adequately practice their profession.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	0.00	2,500	54,500	0	0	0	57,000
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	0.00	2,500	54,500	0	0	0	57,000
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	0.00	2,500	54,500	0	0	0	57,000
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>FY 2004 Base</b>							
Dedicated	0.00	2,500	54,500	0	0	0	57,000
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>Program Maintenance</b>							
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	0.00	2,500	54,400	0	0	0	56,900
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,900</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	0.00	2,500	54,400	0	0	0	56,900
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,900</b>